

SPORTS & RECREATION

SNAPSHOT MEDIAN FOR 2015



73%
utilization rate
registered program capacity
fig. SREC410 (CUSTOMER SERVICE)



KEEP IN MIND: Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



Demographics
Needs of different groups and changes in Provincial legislation



Facilities
Number, age, mix of facilities and access to Board of Education facilities



Partnerships
Degree of third-party partnerships can impact level of participation



Programming
Programs vary based on community need and other services available



Staff Mix
Unionized vs. non-unionized; full-time vs. part-time vs. seasonal staff; availability of certified and qualified staff



User Fees
Council decisions on user fee policies and subsidy programs can impact participation numbers

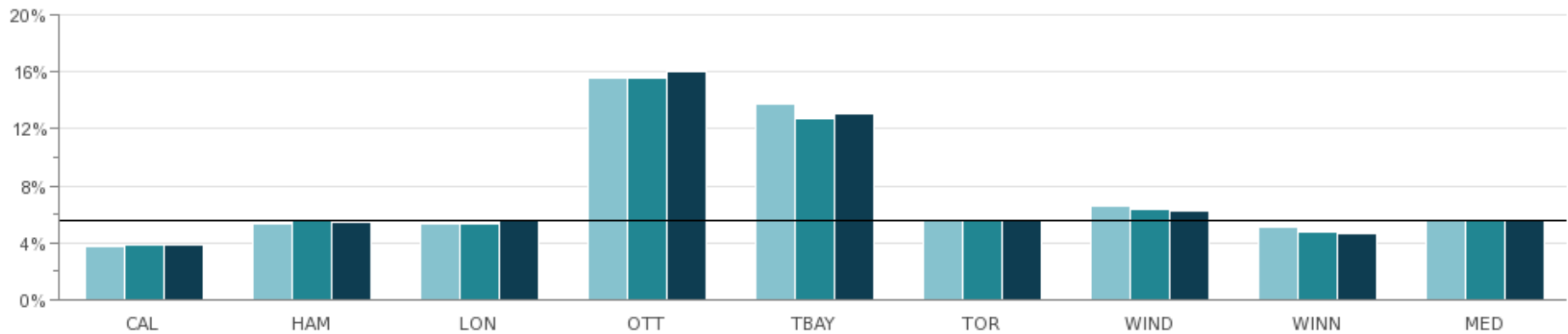


Weather Conditions
Varying weather conditions impact participation numbers and operating costs

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 31.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population

Unique Users are classified as individuals who may register for more than one program; however they are only counted once. The result does not include those who use drop-in, permit based, or programming provided by alternate sports and recreation service providers.

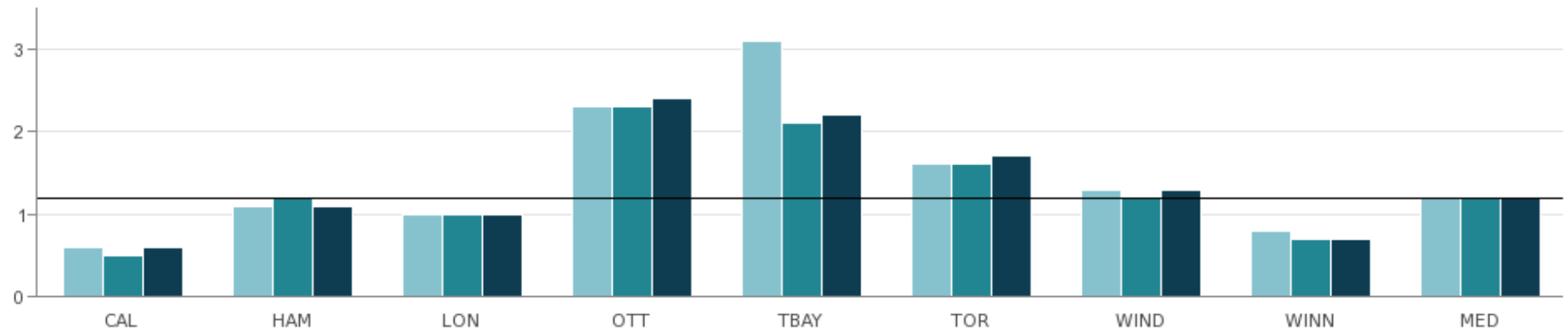


2013	3.7%	5.3%	5.3%	15.6%	13.8%	5.7%	6.6%	5.1%	5.5%
2014	3.8%	5.5%	5.3%	15.6%	12.7%	5.6%	6.3%	4.7%	5.6%
2015	3.8%	5.4%	5.5%	16.0%	13.1%	5.6%	6.2%	4.6%	5.6%

Source: SREC140 (Community Impact)

Fig. 31.2 Number of Participant Visits per Capita - Directly Provided Registered Programs

Measure includes the number of registered program participant visits to programs directly provided by municipal staff and utilized by the public.

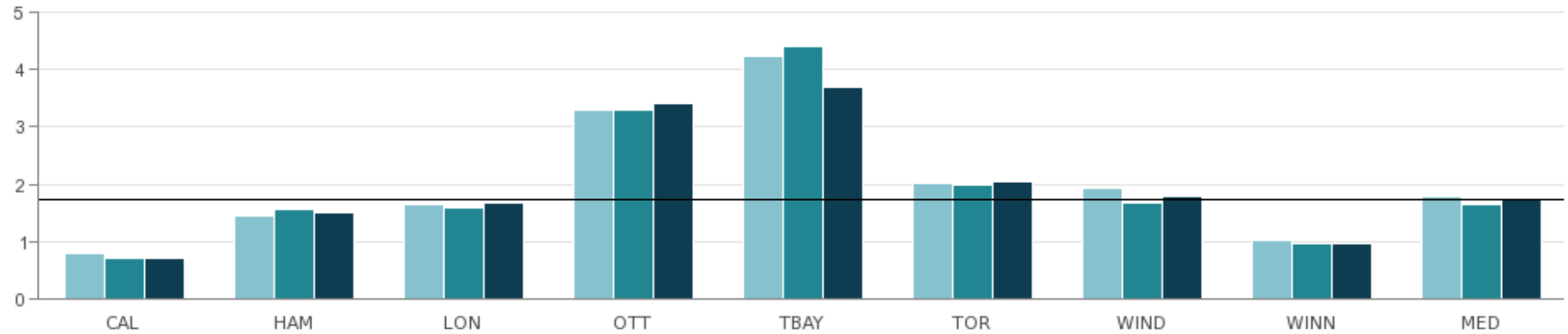


2013	0.6	1.1	1.0	2.3	3.1	1.6	1.3	0.8	1.2
2014	0.5	1.2	1.0	2.3	2.1	1.6	1.2	0.7	1.2
2015	0.6	1.1	1.0	2.4	2.2	1.7	1.3	0.7	1.2

Source: SREC110 (Community Impact)

Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs

Results can be influenced by variations in program delivery and partnership models.

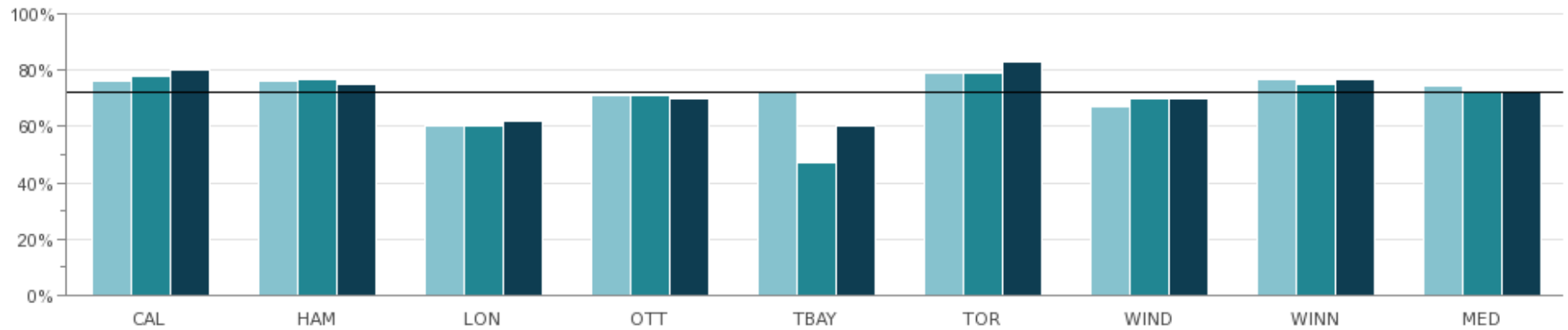


2013	0.78	1.44	1.63	3.29	4.23	2.01	1.93	1.01	1.78
2014	0.70	1.55	1.59	3.29	4.40	1.99	1.68	0.95	1.64
2015	0.69	1.50	1.67	3.42	3.69	2.03	1.80	0.95	1.74

Source: SREC210 (Service Level)

Fig. 31.4 Utilization Rate for Directly Provided Registered Programs

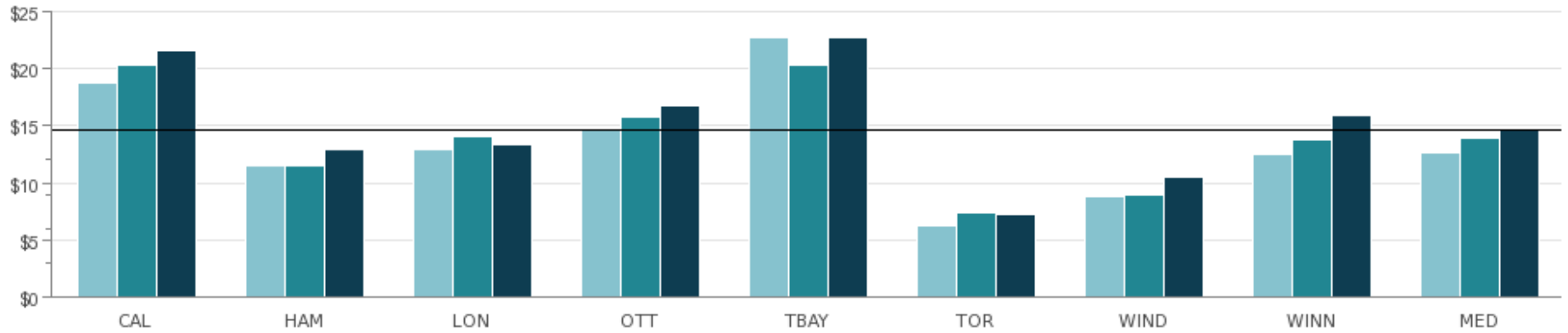
Measure indicates the level of participation in directly provided recreation programs relative to the program capacity.



2013	76%	76%	60%	71%	73%	79%	67%	77%	75%
2014	78%	77%	60%	71%	47%	79%	70%	75%	73%
2015	80%	75%	62%	70%	60%	83%	70%	77%	73%

Source: SREC410 (Customer Service)

Fig. 31.5 Total Cost for Recreation Programs and Facilities per Participant Visit Based on Usage



2013	\$18.78	\$11.50	\$12.87	\$14.72	\$22.74	\$6.29	\$8.81	\$12.46	\$12.67
2014	\$20.35	\$11.53	\$14.00	\$15.73	\$20.39	\$7.42	\$8.87	\$13.71	\$13.86
2015	\$21.57	\$12.87	\$13.40	\$16.75	\$22.73	\$7.28	\$10.48	\$15.95	\$14.68

Source: SREC310T (Efficiency)